

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY  
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

### Lake County

	TENNESSEE	Lake County
Population, 2014 estimate	6,549,352	7,631
Population, 2010 (April 1) estimates base	6,346,275	7,832
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-2.6
Persons under 5 years, percent, 2013	6.2	4.7
Persons under 18 years, percent, 2013	23	16.3
Persons 65 years and over, percent, 2013	14.7	14.4
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	70.6
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	7
Veterans, 2009-2013	484,901	563
Households, 2009-2013	2,475,195	2,201
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$12,042
Median household income, 2009-2013	\$44,298	\$27,115
Persons below poverty level, percent, 2009-2013	17.6	31.7
Land area in square miles, 2010	41,234.9	165.8
Population per square mile, 2010	153.9	47.2

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of      Lake**

<b>2014-15 Tax Collections</b>	<b>Ridgely</b>	<b>Tiptonville</b>	<b>Lake County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$18,307	\$18,307
Beer	\$859	\$2,135	\$18,055	\$21,049
Business	\$5,709	\$14,164	\$34,532	\$54,405
Excise	\$1,850	\$0	\$2,316	\$4,166
Gas & Motor Fuel	\$50,788	\$126,304	\$1,241,193	\$1,418,285
Income Tax	\$14,425	\$12,202	\$2,890	\$29,518
Mixed Drink	\$0	\$0	\$1,981	\$1,981
Occupancy Tax	\$0	\$0	\$455	\$455
Sales	\$134,353	\$334,124	\$1,234	\$469,711
Telecom Sales	\$172	\$427	\$900	\$1,500
Tire Tax - County	\$0	\$0	\$905	\$905
TVA Replacement	\$20,804	\$51,738	\$222,148	\$294,691
<b>Total</b>	<b>\$228,959</b>	<b>\$541,096</b>	<b>\$1,544,918</b>	<b>\$2,314,973</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Lake County**  
**FY14-15**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$0	\$0	\$0
Agricultural Resources Conservation Fund	\$13,897	\$0	\$13,897
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$161,900	\$65,200	\$243,000	\$470,100	43
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$9,000	\$16,900	\$0	\$25,900	6
Independent Living	\$1,700	\$2,500	\$0	\$4,200	2

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$271,375	\$0	\$271,375	-
Fire Academy Trainees	\$0	\$0	\$0	1
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$11,400	\$0	\$11,400	19
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,134	\$90,357	\$95,491	15,552	110
OPTIONS	\$22,963	\$0	\$22,963	-	9
State Health Insurance Assistance Program (SHIP)	\$0	\$9,493	\$9,493	-	316

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$41,103	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$11,151,000	\$1,424

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$92,300	\$0	\$92,300
Facilities Operation	\$51,827,000	\$0	\$51,827,000
Local Jails Housing State Inmates	\$341,200	\$0	\$341,200

Facilities Operation Name(s): Northwest Correctional Complex

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$65,420	\$0	\$65,420

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$199,595	\$0	\$199,595	29

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,764	\$0	\$6,764
FastTrack Infrastructure and Development	\$179,549	\$0	\$179,549
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$140,000	\$140,000	123	-
K-12 Programs	\$5,056,000	\$812,680	\$5,868,680	836	59
Pre-Kindergarten Programs	\$316,983	\$0	\$316,983	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$92,014	\$7,803	\$99,817	18,221
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Reelfoot Lake

State Parks Name(s): None

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	9

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	753,965

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$2,510	\$1,287	\$0	\$0	\$3,798	3
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$19,416	\$0	\$0	\$0	\$19,416	-
Healthier Beginning Programs	\$1,254	\$22,392	\$0	\$0	\$24,287	5
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$28,650	\$28,650	31
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	38
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,814	\$4,425	\$0	\$0	\$7,239	6
Tobacco Settlement Funds	\$12,440	\$0	\$0	\$0	\$12,440	-
Women, Infant, Children (WIC)	\$0	\$179,239	\$72,713	\$0	\$251,952	550

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$24,750	\$0	\$24,750	-	-	126	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	49	\$1,885	40	\$160,538
University of Tennessee	\$79,241	\$0	\$79,241	-	2	60	-	\$0	-	\$0
UT: County Technical Advisory Service	\$4,437	\$0	\$4,437	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$8,663	\$0	\$8,663	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$8,444	\$0	\$8,444	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	703

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$22,065	18
Child Support Disbursement (cases)	\$0	\$0	\$0	\$973,223	668
Families First Cash Assistance	\$27,284	\$129,576	\$156,860	\$0	2,133
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$3,295,720	\$3,295,720	\$0	26,616
Vocational Rehabilitation (Direct Client Services)	\$7,293	\$26,947	\$34,240	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	15
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$15,467	\$46,400	\$61,866	15	-	5
Unemployment Insurance Benefits	\$256,023	\$0	\$256,023	-	-	-
Workers Compensation	\$3,852	\$0	\$3,852	-	32	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$61,049	4	\$935,559

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$18,582	\$0	\$0	\$18,582	16
Crisis Services Continuum	\$37,576	\$0	\$0	\$37,576	140
Other Mental Health Services	\$0	\$0	\$0	\$56,158	156
Regional Mental Health Institute	\$0	\$0	\$0	\$7,599	2
Substance Abuse Services	\$0	\$0	\$0	\$26,652	39

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$3,285	\$3,285	-	-	-	-	-	-
Readiness Centers	\$6,834	\$8,125	\$14,959	1	1	-	3	2	6

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$143,928	\$0	\$143,928	29

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	31	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,592

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$116	\$292	\$408

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$3,154,514	\$5,875,153	\$9,029,668	1,103
Children on TennCare	\$927,846	\$1,761,563	\$2,689,409	1,061
CHOICES Enrollees	\$2,213,349	\$4,122,271	\$6,335,620	129
Cover Kids	\$13,724	\$42,270	\$55,994	30
Cover RX	\$10,701	\$0	\$10,701	59
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$3,000	\$0	\$3,000

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,220	\$6,391	\$10,611	-	2
Other Forensic Tests	\$0	\$0	\$0	-	52

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$0	\$1,258,715	\$1,258,715	-	575	575

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	5,841	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	2

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$138,308	\$0	\$138,308	-	-
State-maintained Highways	\$343,687	\$0	\$343,687	163	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$3,239,181	\$0	\$3,239,181

## VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$1,583,000	\$1,583,000	526

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$11,328	\$0	\$11,328	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,484	14,009	128

Wildlife Management Areas Acres: 13,668

Wildlife Management Areas Name(s): Tumbleweed WMA, Cypress Creek, Reelfoot WMA, Reelfoot Spillway